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**Financing of the United Nations Transitional Administration in East Timor**

# Budget for the United Nations Transitional Administration in East Timor for the period 1 July 2001 to 30 June 2002

## Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General containing the proposed budget for the United Nations Transitional Administration in East Timor (UNTAET) for the 12-month period 1 July 2001 to 30 June 2002 (A/56/624). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. The United Nations Transitional Administration in East Timor was established by the Security Council in its resolution 1272 (1999) for an initial period until 31 January 2001, with the overall responsibility for the administration of East Timor and the mandate to exercise all legislative and executive authority, including the administration of justice, during East Timor's transition to independence. In its subsequent resolution 1338 (2001), the Security Council extended the mandate of UNTAET until 31 January 2002; requested the Secretary-General to submit an implementation report by 30 April 2001 (para. 10); and, while stressing the need for a substantial international presence in East Timor after independence, also requested him to make detailed recommendations in that regard within six months of the adoption of the resolution.

3. The Controller, in a letter dated 22 March 2001, requested the Committee to consider the approval of commitment authority, with assessment, for the period 1 July 2001 to 30 June 2002, in the amount of $282 million gross ($273,025,800 net), corresponding to six months of resources (hence until 31 December 2001) on the basis of the budget for the period 1 July 2000 to 30 June 2001. This was to allow for the preparation of a budget, which would not be overtaken by events shortly after approval and would take into account Security Council decisions and developments that would impact on the resource level of the mission. The General Assembly, on the basis of the recommendation of the Committee contained in paragraph 10 of its report (A/54/874), authorized the Secretary-General, by its resolution 55/228 B, to enter into commitments in the amount mentioned above for the period 1 July 2001 to 31 December 2001 and to assess that amount among Member States.

4. The Committee notes that amounts totalling $1,187.4 million have been assessed on Member States in respect of UNTAET since its inception, and that, as of 15 November 2001, payments received amounted to $947.5 million. Outstanding balances therefore amount to $239.9 million.

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5. The Committee was informed that cash balances, as of 4 November 2001, amounted to $191.8 million. As of 31 October 2001, unliquidated obligations included $107.0 million, which were Government-related ($7.4 million related to letters of assist) and $24.3 million were non-government related. The previous loan of $10 million from the Peacekeeping Reserve Fund was repaid as of October 2000.

6. The Committee was further informed that an amount of $119.6 million was reimbursed for troop costs to troop-contributing members for the period 1 February 2000 to 31 March 2001, and that an amount of $63.4 million was owed for the period 1 April to 31 October 2001. Moreover, as of 31 October 2001, an amount of $58.2 million was owed for contingent-owned equipment and $517,300 was paid for death and disability compensation for the period ending 30 June 2001 (12 claims), with unliquidated obligations amounting to $4.2 million.

7. With regard to the trust funds established in support of the operations in East Timor, the Committee notes that, as of 30 June 2001, the trust fund to support the Multinational Force deployed in East Timor showed a balance of $76,481,200 and the trust fund for the United Nations Transitional Administration in East Timor showed a balance of $30,722,700 (see A/56/624, sect. V.B).

8. As to the Government's own resources, the Committee was informed that these remain very limited and that its operating budget of $65 million is stretched thinly. The Committee notes from the Secretary-General's report to the Security Council (S/2001/983) that donor funds are still being sought to meet the financing gap of $20 million for 2001.

### Transition to a successor mission of UNTAET

9. The Secretary-General reported to the Security Council on progress in the electoral process, which led to the August 2001 elections of the Constituent Assembly, and on the plans for the successor mission of UNTAET (see S/2001/719 and S/2001/983). With regard to the latter issue, the Committee notes the information contained in section IV of the report of the Secretary-General to the Security Council (S/2001/983). The Committee notes that, in order to ensure a smooth and seamless transition to a post-independence role for the United Nations, the Secretary-General has indicated the phase-down of the 8,950 troops authorized in Security Council resolution 1272 (1999) to the current number of 7,947 deployed, aiming towards a proposed strength of 5,000 by independence. Similarly, the current authorized strength of civilian police of 1,640 would be reduced to 1,250 by independence, and that of civilian staff of the former East Timor Transitional Administration, already reduced by 35 per cent in October 2001, further reduced to 75 per cent by independence (see S/2001/983, paras. 56 and 57).

10. The plan for the successor mission is outlined in paragraphs 59 to 80 of the report of the Secretary-General to the Security Council (S/2001/983). Paragraph 60 contains the structure proposed: an integrated peacekeeping mission headed by a Special Representative, which would be composed of a military component, a civilian police component and a small civilian component, including experts who would provide crucial assistance to the emergent East Timorese administration. Paragraph 61 of the report indicates that a continuing process of assessment and downsizing is therefore envisaged over a period of two years, starting from independence.

11. The Committee notes that the Security Council has endorsed the recommendation of the Constituent Assembly's proposal for setting 20 May 2002 as the date for the effective independence of East Timor (see S/PRST/2001/32). As further indicated in the statement, the Council has also endorsed the Secretary-General's plans for adjusting the size and configuration of UNTAET in the months prior to independence, as well as his recommendations for a continued and appropriately reduced United Nations integrated mission in the post independence period, while requesting the Secretary-General to continue planning and preparation for the mission, in consultation with the East Timorese people, and to submit further and more detailed recommendations to the Council.

12. **On the basis of detailed testimony by representatives of the Secretary-General and taking into account the information provided, the Committee has concluded that many aspects of the downsizing, the requirements and period for the successor mission still require further clarification (see also further discussion below).**

13. The report of the Secretary-General to the Security Council (S/2001/983) indicates that approximately 100 core functions, for which local

expertise does not exist but which are essential to the stability and functioning of the Government, have been identified (para. 76), which would be carried out by international staff for a period of two years or less after independence, as responsibilities are transferred progressively to the East Timorese (para. 86). In addition, beyond those core functions and with the support of the United Nations Development Programme, approximately 135 functions, which would require funding from voluntary contributions, are being identified (see S/2001/983, para. 80). At the same time, paragraph 8 of the budget document for the period 2001/02 (A/56/624) indicates a future need for approximately 100 core functions for which local expertise does not exist but which are essential to the stability and functioning of the Government.

14. The statement by the President of the Security Council (S/PRST/2001/32) notes that a core number of civilian positions will be critical to the stability of the independent East Timorese Government, and agrees that those limited positions will require assessed funding for a period of between six months and two years after independence.

15. **It is the opinion of the Committee that both the issue of how many international staff to be funded from the assessed budget of the successor mission would be equated with the 100 core functions and the question of the period of such assessment would be matters for a decision by the General Assembly, on the basis of proposals by the Secretary-General and the related recommendations of the Committee. Furthermore, the proper procedure to establish posts is for the Secretary-General to submit a request with full functional and operational justification. The posts in question have not been authorized at the legislative level, and the Secretary-General is requested to submit a proposal to the General Assembly on how those proposed posts would be used.**

### Cost estimates for the period 1 July 2001 to 30 June 2002

16. The budget proposal for the period 1 July 2001 to 30 June 2002 amounts to $490,060,000 gross ($475,780,000 net). The estimated requirements, as shown in table 1 of the report of the Secretary-General (A/56/624), represent a 13 per cent decrease ($73 million) in total gross resources as compared to the apportionment for the period 1 July 2000 to 30 June 2001 ($563,000,000). The Committee notes that military personnel costs ($207.4 million) decrease by 10.2 per cent, civilian personnel costs ($169.1 million) decrease by 11.7 per cent, operational requirements ($97.9 million) decrease by 19.4 per cent, other programme costs ($2.3 million) decrease by 32.2 per cent and staff assessment ($14.3 million) decreases by 15.7 per cent.

17. Sections I (overview) and III (operational plan and requirements) of the report (A/56/624) describe the factors affecting the proposed estimates for the period 1 July 2001 to 30 June 2002 of UNTAET, including the downsizing and transition of UNTAET to its successor mission (see also paras. 9-15 above), as well as the changes in structure following the election of the Constituent Assembly on 30 August 2001, such as the appointment of the Council of Ministers and the reconfiguration of the East Timor Transitional Administration (ETTA) as the Second Transitional Government of East Timor and the East Timor Public Administration. As indicated in paragraph 17 of the report, the Second Transitional Government consists of the Council of Ministers, while the East Timor Public Administration (ETPA) comprises 10 ministries (internal administration; health; justice; finance; economic affairs and development; foreign affairs and cooperation; water and public works; communications and transport; education, culture and youth; and agriculture and fisheries). While international staff will continue to provide support for ETPA during the period under consideration, a phased reduction will be implemented in order to minimize the negative effect upon delivery of services and ensure the establishment of a sustainable administration (see also para. 9 above).

18. The budget proposal for 2001/02 includes the $282 million gross ($273,025,800 net) authorized for the period from 1 July to 31 December 2001 under the terms of General Assembly resolution 55/228 B (see para. 3 above). In that connection, the Committee was informed, based on available data for headquarters as of 31 October 2001 and for the field as of 30 September 2001, that expenditures of $115,073,400 had been recorded — hence an unencumbered balance of $166,926,600 at the time. The Committee notes that that would amount to expenditures of $25 million rather than the authorized $47 million per month.

19. The Committee was further informed that, of the appropriated amount of $563,000,000 for the period 2000/01, unaudited expenditures totalled $527,647,800,

leaving an unencumbered balance of $35,412,200. The Committee recalls that the Secretary-General's initial estimate proposed for the period amounted to $592,306,800 gross (see A/55/443). The Committee had recommended a 5 per cent reduction (see A/55/531), yet the underexpenditure reported constitutes a further reduction of 6 per cent for a total reduction of approximately 11 per cent, as compared with the Secretary-General's original proposal. The reasons for the underexpenditure were not available at the time the Committee examined the estimates for 2001/2002. **The Committee trusts that comprehensive financial performance information for the period 2000/01 will be provided in the context of its examination of the peacekeeping budgets in early 2002 or the next submission for UNTAET.**

*Military personnel*

20. The estimate for military personnel costs amounts to $207,386,200, comprising costs for military contingents ($132.8 million), military observers ($4.7 million), contingent-owned equipment ($30.1 million), self-sustainment ($38.2 million) and death and disability compensation ($1.5 million). As mentioned in paragraph 9 above, the Secretary-General, in his report to the Security Council (S/2001/983), indicated the reduction in troop strength from the level of 8,950 specified in Security Council resolution 1272 (1999) to 5,000 by independence (set for 20 May 2002). Nevertheless, the Committee notes from paragraph 18 of the Secretary-General's budget report (A/56/624) that the strength of military contingent personnel will be reduced from its current level to about 5,000 personnel by June 2002 through scheduled troop rotations, reflecting a difference of 1.11 months. Information provided to the Committee regarding the planned deployment of military contingent personnel for the period is attached as an annex to the present report.

21. The Committee notes that the provision for contingent personnel not only takes account of the phased reduction of troops indicated in paragraph 20 above but also includes the revised rates of reimbursement for troop costs approved by the General Assembly in its resolution 55/274 — hence the 10.2 per cent decrease in costs when compared to the provision in the previous period. The Committee was informed that, as of 31 October 2001, the actual troop strength deployed was 7,894 troops. It is also projected, on the basis of the recommendation of the Secretary-General (see S/2000/738), that 120 military observers will be deployed during the period. The details of the costs involved are set out in annex II.A of document A/56/624. The Committee also notes that the authorized level of 256 staff officers listed therein do not receive mission subsistence allowance. As of 31 October 2001, 245 officers were deployed (see annex I to the present report). As indicated by the Committee in paragraph 21 of its report on the financing of the United Nations Mission in Ethiopia and Eritrea (A/56/661), the question of reimbursement of staff officers is currently under review.

22. The Committee notes that reimbursement for contingent-owned equipment of $30,132,600 is carried out on the basis of wet-lease arrangements, as indicated in paragraph 27 of the report (A/56/624), and that it takes into account the revised rates approved by the General Assembly in its resolution 55/274. The Committee was further informed that two countries are provided United Nations assistance. The provision for self-sustainment, of $38,235,600, takes into account the mission factors set out in paragraph 30 of the Secretary-General's report. The Committee was informed, upon enquiry, that since those rates were initially established, no further review had been undertaken. **Considering the current operational environment, the Committee requests that such a review of mission factors be undertaken.**

*Civilian police*

23. The estimated requirements of $52,456,100 for civilian police for 2001/02 are based on the reduction in the number of civilian police observers from the 1,640 authorized in Security Council resolution 1272 (1999) to 1,470 in July 2001, to 1,250 by June 2002. The Committee notes that that final total number includes 1,010 civilian police and 240 formed police units. The 18 per cent reduction in requirements, compared to the 2000/01 period, takes into account, among other things, the phased reduction during the period under review and the reduction in the mission subsistence allowance rate effective 1 February 2001.

24. Upon enquiry, the Committee was informed that the size of the East Timor Police Service would most likely be in the order of 2,500 and that the United Nations civilian police force could therefore be phased out in a period of 18 months. **The next submission,**

**containing the details of the successor mission, should provide a plan for the final phasing out of the United Nations civilian police force in the context of the plan to establish a viable and capable East Timorese Police Service.**

*International and local staff and United Nations Volunteers*

25. The estimated staffing requirements for 2001/02 amount to $96,587,800 for international and local staff and to $20,053,200 for the United Nations Volunteers. The proposed staffing of 3,931 comprises 1,210 international staff (653 Professional, 193 General Service and 364 Field Service), 700 United Nations Volunteers and 2,021 local staff (see A/56/624, sect. VIII.A).

26. A decrease of 151 posts is reflected in the staffing component of UNTAET (7 international, 5 local, 19 National Officers and 120 United Nations Volunteers). As indicated in paragraph 31 of the report of the Secretary-General (A/56/624) and paragraph 25 of the report of the Committee (A/55/531), the abolition of the 7 international and 5 local level posts relates to the phasing out on 31 December 2000 of the Office of the Deputy Special Representative for Humanitarian Assistance and Rehabilitation. As to the elimination of the posts of 19 national officers, the Committee was informed that those posts had never been encumbered; as to the proposed staffing for the United Nations Volunteers, the Committee notes that the reduction of 120 and the total number of 700 proposed take into account the additional deployment of 260 additional personnel required to support the presidential elections in the second half of the period under consideration.

27. The Committee notes that the provision for 1,210 international staff is based on New York standard costs for 30 per cent of the posts and salary scales for appointments of limited duration for 70 per cent of the posts in the Professional and Field Service categories. Standard and common staff costs for international staff include a reduction of 31 per cent, taking into account lower requirements for mission appointees. The estimate for mission subsistence allowance reflects the reduction of the rate from $105 to $95 effective February 2001. The cost estimates for the 2,021 local staff are based on the salary scale for Dili effective 1 February 2000 and take into account a vacancy factor of 18 per cent.

28. **However, given the proposed schedule of downsizing troop strength from 7,865 as of 31 July 2001 to 5,000 as of 30 June 2002, the Committee draws attention to the absence of a corresponding schedule for the civilian staffing establishment, which, as shown in section VIII.B of the report of the Secretary-General (A/56/624), only decreases from 4,082 to a proposed 3,931 for 2001/02.** The Committee notes, instead, that a 40 per cent vacancy factor is applied in estimating the international staff costs to take into account the phased downsizing of personnel during the period, as well as the reduction in the mission subsistence allowance rate effective 1 February 2001. The Committee was informed, as of 31 October 2001, that the vacancy rates for international and for local staff were 25 and 21 per cent, respectively.

29. In terms of resources, the $96.6 million estimated for international and local staff for the period 2001/02 is about 14 per cent less than the $110 million apportioned for 2000/01. There is a 16 per cent increase in cost for the United Nations Volunteers (from $17.3 million for 2000/01 to the proposed $20.1 million for 2001/02), in spite of the reduction in deployment from 820 to 700. Upon enquiry, the Committee was informed that as a result of the reduction decided in General Assembly resolution 55/228 B, the Secretariat applied the global reduction pragmatically across a range of items, including staff costs. The original apportionment for international salaries of $54,665,200 was therefore reduced to $47,832,000, thus introducing a 30 per cent vacancy factor as compared with the 20 per cent originally factored into the costs. Along with the decrease in 7 international posts mentioned in paragraph 26 above, that accounts for the 14 per cent decrease in the proposed requirements compared to the previous period. The 16 per cent increase for the United Nations Volunteers is explained in paragraph 17 of annex I to the report of the Secretary-General (A/56/624). The Committee was further informed that the increase also reflects the application of a lower vacancy/delayed deployment factor compared to the previous period. With regard to the estimates for volunteers, the Committee recalls the comments made in paragraph 28 of its report A/55/53 on the use of United Nations Volunteers in peacekeeping missions. The next UNTAET budget submission should indicate the extent to which it has been possible to use United Nations Volunteers in substantive areas of the mission.

30. Paragraphs 31-47 of the report (A/56/624, sect. VIII.A) summarize the changes in the different structures affecting the staffing table in addition to the abolitions mentioned in paragraph 26 above. Among those, the Committee notes a number of changes in the Office of the Special Representative of the Secretary-General and Transitional Administration, including the creation of three new units under this office. As indicated in paragraph 31 of the report, the former Office of the Deputy Special Representative of the Secretary-General, along with its 11 posts, has been transferred there since the responsibility of the day-to-day operations of the Transitional Administration now rests upon the Council of Ministers. A total of 39 posts have also been transferred to the Office of the Special Representative from the former ETTA, in connection with the three new units in the Office, the Political Affairs Unit, the Serious Crimes Investigations Unit and the Policy Planning Unit, increasing the total number of staff in the Office of the Special Representative by a net of 41 posts (50 redeployments less 9 abolitions) from the authorized number of 269 to the proposed number of 310.

31. The Committee notes from the information in the report of the Secretary-General to the Security Council that, if fully provided with resources, the Serious Crimes Unit should be able to complete the investigations and indictments for 10 priority cases of crimes against humanity (see S/2001/983, para. 34). Upon enquiry, the Committee was informed that there are a total of 39 posts allocated to the Unit, comprising 18 international posts and 6 United Nations Volunteers funded through the assessed budget of UNTAET and 15 posts provided under voluntary contributions.

32. As mentioned in paragraph 17 above, the former ETTA has been reorganized to form the new ETPA so as to resemble more closely the post-independence Government. The current authorized level of 1,329 would be reduced to 1,159 in view of the redeployment of 50 posts mentioned in paragraph 30 above, and the abolition of the 120 United Nations Volunteers indicated in paragraph 26 above. However, the Committee notes from paragraph 35 of document A/56/624 and testimony heard during the hearings that the reorganization of ETPA is still under way and that the exact redeployment from the old ETTA structure has not yet been completed, making it difficult to change the staffing table in this regard and raising doubts whether the 75 per cent reduction in civilian staff (see para. 9 above) will be achieved by June 2002. The Committee was informed that every effort is being made to avoid disruptive adjustments at the sensitive juncture of independence.

33. The Committee notes that the currently authorized number of 2,459 posts for the Division of Administration has been reduced to a proposed 2,449 for 2001/02 in view of the abolition of the 10 national officer posts mentioned in paragraph 26 above. The structure of the Division has been reorganized (see A/56/624, para. 38), in order to enhance the provision of administrative services and ensure the efficient and timely transition to the successor mission towards the end of the 2001/02 period. The changes in staffing are met through redeployment of posts from within the Division. An organizational chart and a brief description of the changes are contained in the report of the Secretary-General (A/56/624, annex VI.C and paras. 38-46, respectively).

34. The Committee welcomes the establishment of a unit to assist in the planning and coordination of the liquidation of UNTAET and the transfer to and start-up of the successor mission, through the redeployment of seven posts (1 P-4, 2 P-3, 3 Field Service and 1 local level posts) (see A/56/624, para. 45). The Committee trusts that this arrangement will lead to proper planning of the liquidation programme and that it will facilitate the timely disposal of the assets of the mission in accordance with planned schedule. The Committee was informed of current discussions in order to determine which assets could be transferred to the new Government. **In this connection, the Committee recalls its previous recommendations on the transfer of assets in the liquidation process (see A/55/870, para. 6; and A/55/874, para. 53). In view of the principles and guidelines contained in General Assembly resolution 49/233 (section VII) on the disposition of mission assets, the Committee encourages UNTAET to give priority to this matter.**

35. The Committee also notes the combination of the Logistics Operations Section and Movement Control Unit into a new Logistics Operation Section, with a consequent reduction in staffing from 168 to 157 (see A/56/624, paras. 44 and 45). Upon enquiry, the Committee was informed that, in view of the synchronization of the troop reductions with normal rotation, it was not possible to assess a corresponding reduction of administrative and support staff in the merged services or other units, such as the Engineering

Section, Transport Section, Electronic Services Section, Claims Unit or Medical Services Section. Moreover, the Committee was told that the Division would remain fairly static until the end of March 2002 since the current structure of the 13 districts would be maintained until the presidential election of April 2002 (tentative date).

36. **A total of 58 posts are proposed for the Human Rights Unit (see annex II to the present report). The next budget presentation should contain a clearer presentation and explanation in relation to the programmatic activities and resources associated with the Unit, particularly in view of the resources related under consultants (see para. 37 below).**

37. Requirements of $500,000 are shown under consultants, compared to the apportionment of $200,000 for 2000/01. As indicated in paragraph 14 of document A/56/624, annex I.C, the requirements would provide for the services of 25 consultants, based on an average duration of 2 months and an average monthly cost of $10,000 per consultant, in the areas of human rights, serious crimes, judicial affairs and other fields of public administration. The Committee was informed, upon enquiry, that a total of $3,087,000 had been spent for the period ending 30 June 2001 for consultancies in connection with those same areas where drafting expertise was lacking. **As stated in paragraph 19 above, the Committee expects to receive detailed justification in the context of the financial performance information to be submitted in early 2002 for the period 2000/01.**

38. The Committee notes, from the information contained in document A/56/624, annex II.A, that the provision for other travel increases from $771,200 to $1,000,000, as detailed therein. However, besides the information contained in paragraph 15 of document A/56/624, annex I.C, little else is provided as satisfactory justification in the light of the overall increases in spite of the downsizing envisaged.

### Operational requirements

39. Operational requirements are estimated at $96,931,000, a decrease of 19 per cent or $23,285,500 compared to the appropriation for 2000/01. As indicated in paragraph 19 of document A/56/624, annex I.C, this is the result of reduced requirements for non-recurrent items, including vehicles communications and other equipment, in addition to lower estimated costs under premises/accommodations, infrastructure repairs, fuel for transport and naval operations, commercial communications and miscellaneous supplies. However, these decreases have been offset by higher costs under air operations, miscellaneous services, and air and surface freight.

40. As to the provision of $10.3 million broken down in the table contained in annex II.C for non-recurrent requirements, the Committee notes that the relocation of the headquarters of UNTAET from its current site to new premises in Dili is estimated at $2.1 million. **However, in view of the downsizing of the mission, the Committee questions the rationale for some of the other non-recurrent expenditures, such as communications equipment ($283,000), data-processing equipment ($610,000) and infrastructure repairs ($1,057,000).** Upon enquiry, the Committee was informed that of the total commitment authority of $282 million for the period 1 July to 31 December 2001, the amount of $9,223,200 was related to non-recurrent costs, and that as of 31 October 2001 an amount of $1.2 million had been committed in this regard.

41. The provision under air operations increases by $3,660,500, or 7 per cent, in comparison to the $55,210,100 appropriated for 2000/01. The proposed fleet has decreased by 1 fixed-wing aircraft to 4 fixed-wing aircraft and by 1 helicopter to 21 helicopters. However, the configuration has changed. From the information contained in document A/56/624, annex II.A, the Committee notes the change of an MI-26 military heavy lift helicopter from letter of assist (LOA) to commercial hire contract with a different use configuration — from 50 block hours of use under LOA to 40 block/40 extra hours. The Committee was informed that there was a tendency to underutilize the aircraft when it was under LOA, but there was no explanation for the increase proposed. Moreover, the Committee was informed that experience so far indicated 76 per cent use of the 80 hours allocated. In addition, the Committee was informed that the Westwind 1124 fixed-wing aircraft was a 10-seater aircraft for emergency medical evacuation, also used for the transport of delegations. Experience indicated a 54 per cent use rate of the 25 block/25 extra hours allocated. The Committee also observes the replacement of a Bell 212 helicopter with an MI-8 MTV helicopter. The Committee was informed, upon enquiry, that the latter carries a maximum of 22

passengers or 5,000 kilograms (kg) of cargo (vs. 7 passengers or 1,500 kg), allowing for increasing capability within the tasks envisaged for the August 2001 elections and the upcoming presidential elections. **The Committee requests that in future such changes in the aircraft fleet be accompanied by a clear statement of operational requirements and the reasons for any change in configuration.**

42. As to the basis for the costs for vehicle and aviation fuel in the 2000/01 budget, the Committee was informed, upon enquiry, that during the month of October 2001 the cost of vehicle fuel averaged $0.31 per litre and that of aviation fuel averaged $0.35 per litre. The provisions in the 2001/02 budget are based upon average costs of $0.33 for vehicle fuel and $0.32 for aviation fuel, based on fluctuations in market prices in the 1999/00 and 2000/01 financial periods.

43. The provision for air and surface freight increases from $1,500,000 to $4,681,900 in the proposed estimates for 2001/02. The Committee notes that the increase is largely due to the transport of contingent-owned equipment related to the phased reduction of military personnel ($3,181,900) for which there was no provision in the period 2000/01. As shown in document A/56/624, annex II.C, item 8, the provision relates to the repatriation of 3 support/logistics units and 4 contingent units, and the deployment of 2 support/logistics units. **In view of the fact that charter aircraft are sometimes used to transport both troops and equipment, the Committee recommends that the provision be reduced to $2.1 million.**

44. The provision proposed under supplies and services increases by $590,100, or 5 per cent, over the 2000/01 apportionment of $10,319,700. While increases are evident in almost all miscellaneous services, with the exception of claims and adjustments, decreases are reflected under miscellaneous supplies, with the exception of requirements for electrical supplies on account of the relocation of UNTAET headquarters to its new location in Dili. The Committee notes, from the information contained in document A/56/624, paragraphs 34 and 35 and annex II.C, that those variations are mostly the result of mission experience.

45. An amount of $186,900 is proposed under training programmes. From the information contained in document A/56/624, annex II.C, the Committee notes that that amount is mostly related to the increase from $80,000 for 2000/01 to $174,900 for 2001/02 under miscellaneous services, for the participation of personnel in training courses within and outside the mission area. The Committee notes that that amount includes the authorized amount of $51,500 for the period from 1 July to 31 December 2001, for which practically nothing had been spent at the time of the hearings. **The Committee therefore questions the total amount proposed in the light of the proposed decrease in the staff establishment.**

46. The provision for public information programmes ($734,500) reflects a 53 per cent decrease as compared with the 2000/01 apportionment, in view of lower non-recurrent requirements and lower recurrent requirements, as indicated in document A/56/624, paragraph 39 of annex I.C.

### Conclusions and recommendations

47. The actions proposed by the Secretary-General to be taken by the General Assembly are indicated in the proposed budget for UNTAET (see A/56/624, para. 12). **Taking into account the comments and observations provided above (particularly paras. 18 and 19) and the fact that the next report that will be submitted to the General Assembly will contain the requirements of the successor mission and the assistance needs for the new Government after the independence date of 20 May 2002, the Committee recommends that the General Assembly approve an appropriation of $455 million gross for the operation of UNTAET for the 12-month period 1 July 2001 to 30 June 2002, inclusive of the amount of $282 million gross ($273,025,800 net) already authorized and assessed by the Assembly in its resolution 55/228 B for the period 1 July 2001 to 31 December 2001. The recommended amount reflects a reduction of 7 per cent from the amount proposed by the Secretary-General.**

48. **The Advisory Committee also recommends that the General Assembly approve an additional assessment of $120 million gross for the period 1 January to 30 June 2002, at a monthly rate of $20 million gross, for a total amount of assessment of $402 million gross for the period 1 July 2001 to 30 June 2002, and that it authorize the Secretary-General to enter into commitments (without assessment) in the amount of $53 million should the**

**Security Council decide to extend the mandate of UNTAET beyond 31 January 2002.**

49. **The next report, which, as mentioned above, will contain the cost estimates and assistance needs of the successor mission, should be submitted as soon as the Security Council reviews the report containing information on the follow-on mission and assessment of responsibilities among the principal players assisting East Timor in its transition to self-government. In addition, the report of the Secretary-General to the General Assembly should contain more accurate information on financial performance for the prior period (1 July 2000-30 June 2001).**

# Annex I

## Planned deployment of military contingent personnel for the United Nations Transitional Administration in East Timor for the period 1 July 2001 to 30 June 2002

| | *Planned deployment* | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *31 July* | *31 August* | *30 September* | *31 October* | *30 November* | *31 December* | *31 January* | *28 February* | *31 March* | *30 April* | *31 May* | *30 June* | *Average* |
| Infantry personnel | 5 447 | 5 440 | 5 411 | 5 447 | 5 447 | 4 670 | 3 904 | 3 904 | 3 904 | 3 904 | 3 655 | 3 620 | 4 563 |
| Support personnel | 2 173 | 2 169 | 2 137 | 2 148 | 2 148 | 2 124 | 1 999 | 1 989 | 2 170 | 1 454 | 1 361 | 1 199 | 1 923 |
| Staff officers | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 245 | 195 | 184 | 181 | 230 |
| **Total** | **7 865** | **7 854** | **7 793** | **7 840** | **7 840** | **7 039** | **6 148** | **6 138** | **6 319** | **5 553** | **5 200** | **5 000** | **6 716** |

# Annex II

## Current and proposed staffing table of the United Nations Transitional Administration in East Timor, by category and office, for the period 1 July 2001-30 June 2002

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/P-1 | Total | Field Service | Principal level | Other levels | Security Service | Total | Local staff | National Professional Officers | United Nations Volunteers | Grand total |
| **A. Office of the Special Representative of the Secretary-General and Transitional Administrator** | | | | | | | | | | | | | | | | | | |
| *Current* | 1 | 1 | - | - | 3 | 2 | 3 | | 10 | - | 1 | 2 | - | 3 | 4 | - | - | 17 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | 1 | 1 | - | - | 3 | 2 | 3 | - | 10 | - | 1 | 2 | - | 3 | 4 | - | - | 17 |
| **Political Affairs Unit** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Redeployed* | - | - | 1 | 1 | 2 | 2 | - | - | 6 | - | - | 3 | | 3 | 3 | - | - | 12 |
| *Proposed* | - | - | 1 | 1 | 2 | 2 | - | - | 6 | - | - | 3 | | 3 | 3 | - | - | 12 |
| **Office of the Deputy SRSG** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Redeployed* | - | 1 | - | 1 | 1 | 1 | 3 | - | 7 | - | - | 3 | - | 3 | 1 | - | - | 11 |
| *Proposed* | - | 1 | - | 1 | 1 | 1 | 3 | - | 7 | - | - | 3 | - | 3 | 1 | - | - | 11 |
| **Serious Crimes Investigations Unit** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Redeployed* | - | - | - | - | 1 | 5 | 11 | - | 17 | 1 | - | - | - | 1 | - | - | 6 | 24 |
| *Proposed* | - | - | - | - | 1 | 5 | 11 | - | 17 | 1 | - | - | - | 1 | - | - | 6 | 24 |
| **Policy Planning Unit** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Redeployed* | - | - | - | - | 1 | - | 1 | - | 2 | - | - | 1 | - | 1 | - | - | - | 3 |
| *Proposed* | - | - | - | - | 1 | - | 1 | - | 2 | - | - | 1 | - | 1 | - | - | - | 3 |
| **Office of the Ombudsperson** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | 1 | - | - | 1 | - | 2 | - | - | 1 | - | 1 | 2 | - | - | 5 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | 1 | - | - | 1 | - | 2 | - | - | 1 | - | 1 | 2 | - | - | 5 |
| **Office of the Principal Legal Advisor** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | 1 | 1 | 3 | 3 | 13 | - | 21 | - | - | 3 | | 3 | - | 4 | 9 | 37 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | 1 | 1 | 3 | 3 | 13 | - | 21 | - | - | 3 | - | 3 | - | - | 9 | 33 |
| **Human Rights Unit** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | 1 | 3 | 6 | 13 | | 23 | 1 | 1 | 1 | - | 3 | 28 | 2 | 4 | 60 |
| *Redeployed* | - | - | - | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | 1 | 3 | 6 | 13 | | 23 | 1 | 1 | 1 | - | 3 | 28 | - | 4 | 58 |
| **Office of Communications and Public Information** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | 1 | 1 | 3 | 18 | - | 23 | 3 | 2 | 2 | - | 7 | 77 | 3 | 20 | 130 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | 1 | 1 | 3 | 18 | - | 23 | 3 | 2 | 2 | - | 7 | 77 | - | 20 | 127 |
| **Office of the Resident Auditor** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 1 | 2 | - | 4 | - | - | 1 | | 1 | 1 | - | - | 6 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| *Proposed* | - | - | - | - | 1 | 1 | 2 | - | 4 | - | - | 1 | | 1 | 1 | - | - | 6 |
| **Jakarta Office** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | 1 | - | - | 2 | 2 | - | 5 | - | - | 1 | | 3 | 6 | - | - | 14 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| *Proposed* | - | - | 1 | - | - | 2 | 2 | - | 5 | - | - | 1 | | 3 | 6 | - | - | 14 |

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/P-1 | Total | Field Service | Principal level | Other levels | Security Service | Total | Local staff | National Professional Officers | United Nations Volunteers | Grand total |
| Total Office of the SRSG | | | | | | | | | | | | | | | | | | |
| *Current* | 1 | 1 | 2 | 4 | 11 | 17 | 52 | - | **88** | 4 | 4 | 13 | - | **21** | **118** | **9** | **33** | **269** |
| *Redeployed* | - | 1 | 1 | 2 | 5 | 8 | 15 | - | **32** | 1 | - | 7 | - | **8** | **4** | **-** | **6** | **50** |
| *Proposed* | 1 | 2 | 3 | 6 | 16 | 25 | 67 | - | **120** | 5 | 4 | 20 | - | **29** | **122** | **-** | **39** | **310** |
| **B. East Timor Transitional Administration** | | | | | | | | | | | | | | | | | | |
| *Current* | - | 1 | 6 | 23 | 73 | 128 | 169 | 40 | **440** | 32 | 2 | 78 | - | **112** | **171** | **-** | **606** | **1,329** |
| *Redeployed* | - | (1) | (1) | (2) | (5) | (8) | (15) | - | **(32)** | (1) | - | (7) | - | **(8)** | **(4)** | **-** | **(6)** | **(50)** |
| *Proposed* | - | - | 5 | 21 | 68 | 120 | 154 | 40 | **408** | 31 | 2 | 71 | - | **104** | **167** | **-** | **480** | **1,159** |
| **C. Office of DSRSG for Humanitarian Assistance and Emergency Rehabilitation** | | | | | | | | | | | | | | | | | | |
| *Current* | - | 1 | - | - | 1 | 1 | 2 | - | **5** | - | - | 2 | - | **2** | **5** | **-** | **-** | **12** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| **D. Office of the Force Commander** | | | | | | | | | | | | | | | | | | |
| *Current* | - | 1 | - | - | - | - | - | - | **1** | - | 1 | 1 | - | **2** | **10** | **-** | **-** | **13** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | 1 | - | - | - | - | - | - | **1** | - | 1 | 1 | - | **2** | **10** | **-** | **-** | **13** |
| **E. Division of Administration** | | | | | | | | | | | | | | | | | | |
| ***Office of the Director*** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | 1 | - | 1 | 1 | 1 | - | **4** | 1 | 1 | 1 | - | **3** | **2** | **-** | **-** | **9** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | - | 1 | - | 1 | 1 | 1 | - | **4** | 1 | 1 | 1 | - | **3** | **2** | **-** | **-** | **9** |
| **Budget and Cost Control Unit** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 1 | - | - | **2** | 2 | - | - | - | **2** | **2** | **-** | **-** | **6** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | - | - | - | 1 | 1 | - | - | **2** | 2 | - | - | - | **2** | **2** | **-** | **-** | **6** |
| **Aviation Safety Unit** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | 1 | - | - | **1** | 2 | - | - | - | **2** | **2** | **-** | **-** | **5** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | - | - | - | - | 1 | - | - | **1** | 2 | - | - | - | **2** | **2** | **-** | **-** | **5** |
| **Security Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | 1 | 7 | 4 | **12** | 72 | - | 3 | - | **75** | **90** | **-** | **-** | **177** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | - | - | - | - | 1 | 7 | 4 | **12** | 72 | - | 3 | - | **75** | **90** | **-** | **-** | **177** |
| **District Administration Group** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | - | 13 | - | **13** | 13 | - | - | - | **13** | **26** | **-** | **-** | **52** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | - | - | - | - | - | 13 | - | **13** | 13 | - | - | - | **13** | **26** | **-** | **-** | **52** |
| ***Administrative Services*** | | | | | | | | | | | | | | | | | | |
| **Office of the Chief** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | 1 | - | - | 1 | - | **2** | - | 1 | - | - | **1** | **2** | **-** | **-** | **5** |
| *Redeployed* | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | **-** | **-** | **-** | **-** |
| *Proposed* | - | - | - | 1 | - | - | 1 | - | **2** | - | 1 | - | - | **1** | **2** | **-** | **-** | **5** |

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/P-1 | Total | Field Service | Principal level | Other levels | Security Service | Total | Local staff | National Professional Officers | United Nations Volunteers | Grand total |
| **Finance Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 3 | 5 | 3 | 12 | 1 | 4 | 30 | - | 35 | 4 | | | 51 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | (2) | - | (2) | - | - | - | (2) |
| *Proposed* | - | - | - | - | 1 | 3 | 5 | 3 | 12 | 1 | 4 | 28 | - | 33 | 4 | - | - | 49 |
| **Personnel Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 4 | 6 | 1 | 12 | 27 | 1 | 3 | - | 31 | 644 | 10 | | 697 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | - | 1 | 4 | 6 | 1 | 12 | 27 | 1 | 3 | - | 31 | 644 | - | - | 687 |
| **Medical Services Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 1 | - | - | 2 | - | 1 | - | - | 1 | 32 | - | 20 | 55 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | - | 1 | 1 | - | - | 2 | - | 1 | - | - | 1 | 32 | - | 20 | 55 |
| **Procurement Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 2 | 2 | 1 | 6 | 10 | 2 | 4 | - | 16 | 1 | - | 2 | 25 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | (1) | - | - | - | (1) | - | - | - | (1) |
| *Proposed* | - | - | - | - | 1 | 2 | 2 | 1 | 6 | 9 | 2 | 4 | - | 15 | 1 | - | 2 | 24 |
| **General Services Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 2 | 4 | 1 | 8 | 27 | 1 | 1 | - | 29 | 58 | | 10 | 105 |
| *Redeployed* | - | - | - | - | - | - | - | 1 | 1 | 2 | - | 1 | - | 3 | - | - | - | 4 |
| *Proposed* | - | - | - | - | 1 | 2 | 4 | 2 | 9 | 29 | 1 | 2 | - | 32 | 58 | - | 10 | 109 |
| **Darwin Logistics/Administrative Rear Base** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Redeployed* | - | - | - | - | - | - | 1 | - | 1 | - | - | 1 | - | 1 | 5 | - | - | 7 |
| *Proposed* | - | - | - | - | - | - | 1 | - | 1 | - | - | 1 | - | 1 | 5 | - | - | 7 |
| **Claims Unit** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | 1 | 1 | - | 2 | 3 | - | 1 | | 4 | 6 | - | - | 12 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | - | - | 1 | 1 | - | 2 | 3 | - | 1 | - | 4 | 6 | - | - | 12 |
| **Board of Inquiry** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | 2 | 3 | - | 5 | 2 | - | 4 | - | 6 | 6 | - | - | 17 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | - | - | 2 | 3 | - | 5 | 2 | - | 4 | - | 6 | 6 | - | - | 17 |
| ***Integrated Support Services*** | | | | | | | | | | | | | | | | | | |
| **Office of the Chief** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | 1 | - | - | 1 | - | 2 | 2 | - | - | - | 2 | 3 | - | - | 7 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | 1 | - | - | 1 | - | 2 | 2 | - | - | - | 2 | 3 | - | - | 7 |
| **Liquidation Cell** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | |
| *Redeployed* | - | - | - | - | - | 1 | 2 | - | 3 | 3 | - | - | - | 3 | 1 | - | - | 7 |
| *Proposed* | - | - | - | - | - | 1 | 2 | - | 3 | 3 | - | - | - | 3 | 1 | | - | 7 |
| **Air Operations Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | - | 1 | 3 | - | 4 | 11 | - | 2 | | 13 | 40 | | | 57 |
| *Redeployed* | - | - | - | - | - | - | (1) | - | (1) | - | - | - | - | - | - | - | - | (1) |
| *Proposed* | - | - | - | - | - | 1 | 2 | - | 3 | 11 | - | 2 | - | 13 | 40 | - | | 56 |

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/P-1 | Total | Field Service | Principal level | Other levels | Security Service | Total | Local staff | National Professional Officers | United Nations Volunteers | Grand total |
| **Joint Logistics Operations Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 2 | 6 | 2 | 11 | 40 | - | 3 | - | 43 | 90 | - | 24 | 168 |
| *Redeployed* | - | - | - | - | - | - | (1) | (1) | (2) | (3) | - | - | - | (3) | (6) | - | - | (11) |
| *Proposed* | - | - | - | - | 1 | 2 | 5 | 1 | 9 | 37 | - | 3 | - | 40 | 84 | - | 24 | 157 |
| **Supply Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 3 | 2 | - | 6 | 22 | 1 | - | - | 23 | 28 | - | 1 | 58 |
| *Redeployed* | - | - | - | - | - | (1) | (1) | - | (2) | (1) | - | - | - | (1) | - | - | - | (3) |
| *Proposed* | - | - | - | - | 1 | 2 | 1 | - | 4 | 21 | 1 | - | - | 22 | 28 | - | 1 | 55 |
| **Engineering Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 5 | 6 | - | 12 | 20 | - | - | - | 20 | 333 | - | 79 | 444 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | - | 1 | 5 | 6 | - | 12 | 20 | - | - | - | 20 | 333 | - | 79 | 444 |
| **Electronic Services Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | 2 | - | 3 | 6 | 51 | - | 29 | - | 80 | 75 | - | 30 | 191 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | - | 1 | 2 | - | 3 | 6 | 51 | - | 29 | - | 80 | 75 | - | 30 | 191 |
| **Transport Section** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | - | - | 1 | - | 1 | - | 2 | 22 | 1 | - | - | 23 | 278 | - | 15 | 318 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | - | - | 1 | - | 1 | - | 2 | 22 | 1 | - | - | 23 | 278 | - | 15 | 318 |
| **Total, Division of Administration** | | | | | | | | | | | | | | | | | | |
| *Current* | - | - | 1 | 2 | 12 | 32 | 62 | 15 | 124 | 328 | 13 | 81 | - | 422 | 1,722 | 10 | 181 | 2,459 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | - | - | 1 | 2 | 12 | 32 | 62 | 15 | 124 | 328 | 13 | 81 | - | 422 | 1,722 | - | 181 | 2,449 |
| **Grand Total** | | | | | | | | | | | | | | | | | | |
| *Current* | 1 | 4 | 9 | 29 | 97 | 178 | 285 | 55 | 658 | 364 | 20 | 175 | - | 559 | 2,026 | 19 | 820 | 4,082 |
| *Redeployed* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Proposed* | 1 | 3 | 9 | 29 | 96 | 177 | 283 | 55 | 653 | 364 | 20 | 173 | - | 557 | 2,021 | - | 700 | 3,931 |